CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024

PROJECT #	PKC1390200	
DEPARTMENT	Parks	
DEPARTMENT CONTACT	Mary Gardocki	

PROJECT	TOTEM LAKE PARK DEVELOPMENT EXPANDED PHASE 1	1	,	
TITLE				
PROJECT	Totem Lake Park		PROJECT START	PROJECT STATUS
LOCATION			2017	Existing Project

DESCRIPTION/JUSTIFICATION

Develop Totem Lake Park consistent with adopted Master Plan.

Phase 1 implementation to include northern trail and boardwalk segment connecting the park's existing trail system to the Cross Kirkland Corridor. Expanded phase will include park development of the City-owned upland parcel site commonly known at the "Yuppie Pawn" site. Additional project components include wetland enhancements and environmental interpretive features.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Rotary club will not be providing the \$350,000 as the spray park has been deleted. Extensive environmental permitting increased costs for design. ROW dedicated to PW in 6/4/2019 - Potential funding source for frontage: sidewalk, lights, tree, plants, earthwork, storm piping. 9/4/2018 Council Memo - specified need for additional funding 7,884,200 - 8,434,500 (estimated costs) = (\$550,300) (shortfall)

	PRIOR YEAR(S) BUDGET TO ACTUALS		METHOD OF FINANCING (%)		
			Current Revenue		74%
			Reserve	REET 1	26%
COUNCIL GOALS	Budget	\$3,050,000	Grants		0%
Parks, Open Spaces & Recreational Services	Actual	\$420,643	Other Sources	0	0%
	Balance	\$2,629,357	Debt		0%
Environment		<i>+-//</i>	Unfunded		0%
Economic Development					

CAPITAL	Prior							2019-2024	Future	Total
COSTS	Year(s)	2019	2020	2021	2022	2023	2024	TOTAL	Year(s)	Project
Planning/Design/ Engineering	685,000	514,800	0	0	0	0	0	514,800	0	1,199,800
In-House Professional Svcs.	209,000	120,600	0	0	0	0	0	120,600	0	329,600
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	2,156,000	3,799,800	1,724,000	0	0	0	0	5,523,800	0	7,679,800
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	3,050,000	4,435,200	1,724,000	0	0	0	0	6,159,200	0	9,209,200
NEW MAINT. AND OPER.	0	0	125,000	0	0	0	0	125,000	0	125,000
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00

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TITLE		

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	During construction only.
Community economic impacts	Helps to catalyze private development in Totem Lake Urban Center.
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	Consistent with Park, Recreation, and Open Space (PROS) Plan and adopted park master plan.
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	N/A
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments (Specify)
LEVEL OF SERVICE IMPACT	 □ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1,000 ft of new trail □ Project assists in meeting/maintaining adopted level of service. □ Project required to meet concurrency standards.